

Outfitters and Guides  
Outfitters & Guides Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Responsibilities of the Board include licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. The ultimate goal is to insure the public health, safety, and welfare, and the regulation of use upon the environment and natural resource base of the State of Idaho.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1202							
Dedicated	6.00	285,200	171,700	7,000	0	0	463,900
<b>Total</b>	<b>6.00</b>	<b>285,200</b>	<b>171,700</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>463,900</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	6.00	285,200	171,700	7,000	0	0	463,900
<b>Total</b>	<b>6.00</b>	<b>285,200</b>	<b>171,700</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>463,900</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	6.00	285,200	171,700	7,000	0	0	463,900
<b>Total</b>	<b>6.00</b>	<b>285,200</b>	<b>171,700</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>463,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(3,000)	(7,000)	0	0	(10,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
<b>FY 2003 Base</b>							
Dedicated	6.00	285,200	168,700	0	0	0	453,900
<b>Total</b>	<b>6.00</b>	<b>285,200</b>	<b>168,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit includes one vehicle (\$28,800) and software upgrades (\$2,000).							
Dedicated	0.00	0	2,000	28,800	0	0	30,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>30,800</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Dedicated	6.00	286,700	171,200	28,800	0	0	486,700
<b>Total</b>	<b>6.00</b>	<b>286,700</b>	<b>171,200</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>486,700</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	6.00	286,700	171,200	28,800	0	0	486,700
<b>Total</b>	<b>6.00</b>	<b>286,700</b>	<b>171,200</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>486,700</b>